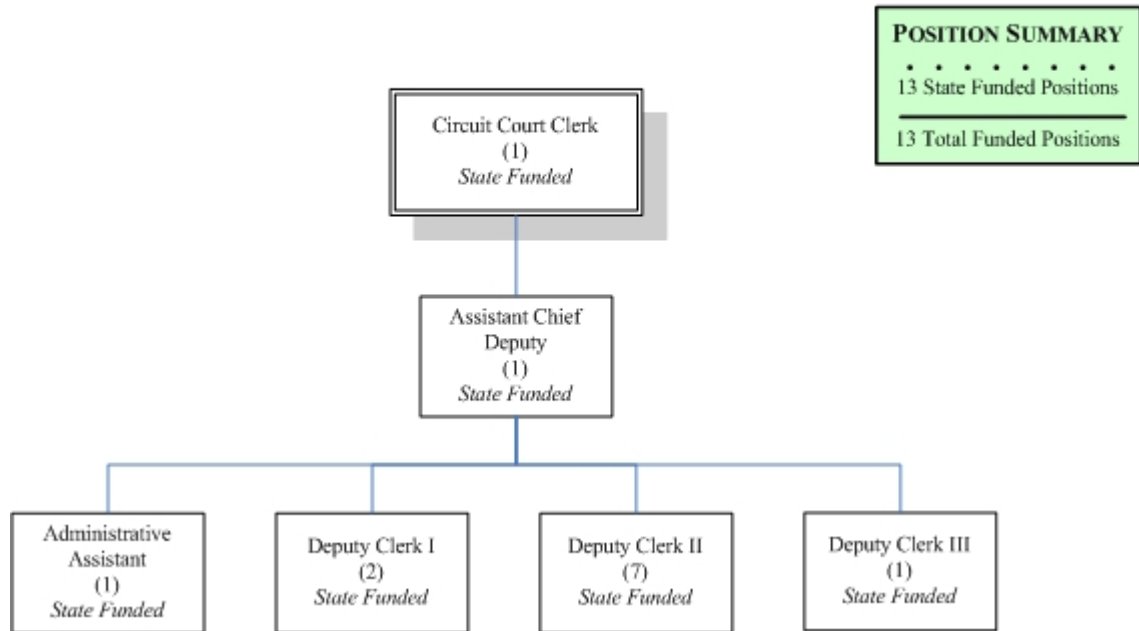




CIRCUIT COURT CLERK (24TH JUDICIAL DISTRICT)





Circuit Court Clerk (24th Judicial District). A State Constitutional Office, elected by City residents, the Clerk is the chief administrative officer of the Court of Record. The Clerk keeps all permanent records concerning real estate, estates, marriages, and divorces, and has the authority to probate wills, grant administration of estates, and appoint guardians.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
State Authorized	13	13	13	13	13
TOTAL FTE	13	13	13	13	13
BUDGET SUMMARY					
<i>Salaries</i>	\$410,533	\$444,229	\$453,495	\$453,495	\$453,495
<i>Employee Benefits</i>	133,245	153,758	173,244	169,613	169,613
<i>Contractual Services</i>					
Maintenance and Repair Services	1,745	1,800	3,245	3,245	3,245
Professional Services	0	2,500	2,500	2,500	2,500
Advertising and Public Relations Services	0	400	400	400	400
Miscellaneous	514	200	0	0	0
<i>Other Charges</i>					
Forms & Stationery	2,206	2,000	2,000	2,000	2,000
Office Supplies	6,449	13,000	13,000	13,000	13,000
Books & Publications	431	432	581	581	581
Microfilms	6,580	8,000	12,000	12,000	12,000
Comp./Office M&R Parts	12,124	6,000	26,000	26,000	26,000
Insurance Premiums	250	0	0	0	0
Travel and Training	0	600	600	600	600
Communications - Telecommunications	181	2,500	2,500	200	200
Communications - Postage and Mailing Services	5,958	5,000	5,000	5,000	5,000
Dues & Memberships	235	390	395	395	395
<i>Rental and Leases</i>	5,837	6,378	0	0	0
<i>Capital Outlay</i>	2,927	10,500	14,100	14,100	14,100
TOTAL	\$589,215	\$657,687	\$709,060	\$703,129	\$703,129
Less Revenues from the Commonwealth	(415,390)	(424,039)	(437,083)	(437,083)	(437,083)
Less Document Reproduction Fees	(10,533)	(16,000)	(16,000)	(16,000)	(13,000)
Less Excess Fees	(112,822)	(70,000)	(112,000)	(112,000)	(112,000)
TOTAL CITY COST	\$50,470	\$147,648	\$143,977	\$138,046	\$141,046



Circuit Court Clerk (24th Judicial District) Budget Description

The Department Requested FY 2006 Circuit Court Clerk budget of \$709,060 represents a 7.8% increase of \$51,373 as compared to the Adopted FY 2005 budget of \$657,687.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$28,752 increase in Salaries reflecting funding for vacant position and a State salary increase, and an increase in Benefits reflecting increase in premiums.
- \$1,445 increase in Mechanical Maintenance and Repair Services reflecting new maintenance fee for purchased copiers.
- \$4,000 increase in Microfilms reflecting fees for converting images to microfilm.
- \$20,000 increase in Computer/Office Maintenance and Repair Parts for computer indexing fees for new equipment.
- \$6,378 decrease in Equipment Rental reflecting decrease due to purchasing copiers.
- \$3,600 increase in Office Equipment reflecting increase due to purchase of copiers, plat cabinet and new printer for oversized sheets for backscanning.

Major items requested not proposed by the City Manager for funding include:

- \$3,631 due to the continuation of VRS life insurance holiday.
- \$2,300 in telecommunications based on historical spending.

The Proposed FY 2006 Circuit Court Clerk budget was adopted by City Council without changes.



CIRCUIT COURT JUDGES (24TH JUDICIAL DISTRICT)

Judicial Assistant
(2)

POSITION SUMMARY 2 City Funded Positions <hr/> 2 Total Funded Positions



Circuit Court Judges (24th Judicial District). This Court operates at the jury level and has jurisdiction for criminal and civil cases in Lynchburg, the City of Bedford, as well as Amherst, Bedford, Campbell and Nelson Counties.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Funded	2	2	2	2	2
TOTAL FTE	2	2	2	2	2
BUDGET SUMMARY					
Salaries	\$72,821	\$72,410	\$76,752	\$76,752	\$76,752
Employee Benefits	22,960	24,958	28,396	27,782	27,782
Contractual Services					
Professional Services	0	900	900	900	900
Jury Fees	21,250	27,000	27,000	27,000	27,000
Other Charges					
Office Supplies	455	1,000	1,000	1,000	1,000
Books & Publications	7,462	4,750	4,750	4,750	4,750
Subscriptions	279	250	250	250	250
Travel and Training	960	4,000	4,000	4,000	4,000
Communications - Telecommunications	63	100	100	100	100
Dues & Memberships	710	665	700	700	700
Rental and Leases	2,664	3,702	3,702	3,702	3,702
Capital Outlay	0	7,500	7,500	7,500	7,500
TOTAL	\$129,624	\$147,235	\$155,050	\$154,436	\$154,436

Circuit Court Judges (24th Judicial District) Budget Description

The Department Requested FY 2006 Circuit Court Judges budget of \$155,050 represents a 5.3% increase of \$7,815 as compared to the Adopted FY 2005 budget of \$147,235.

Significant change introduced in the Department Requested FY 2006 budget:

- \$7,166 increase in Salaries and Benefits for related compensation increases allocated in FY 2005 and insurance premium increases.

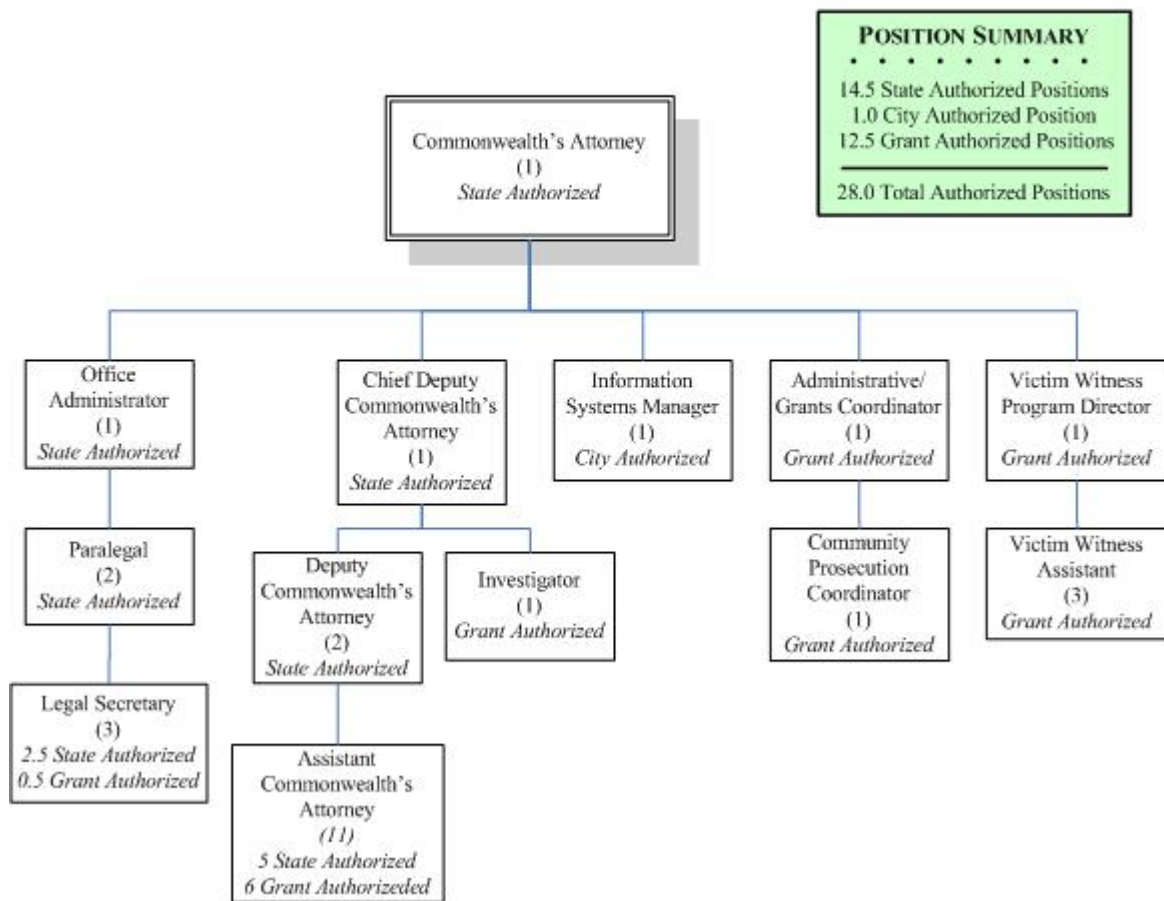
Major item requested not proposed by the City Manager for funding:

- \$614 due to the continuation of VRS life insurance holiday.

The Proposed FY 2006 Circuit Court Judges budget was adopted by City Council without changes.



COMMONWEALTH'S ATTORNEY





Commonwealth's Attorney Office. A State Constitutional Office, elected by City residents. The Commonwealth's Attorney investigates crimes in the City and prosecutes criminal law violations. The Commonwealth's Attorney also investigates criminal misconduct; prosecutes all warrants, indictments or information charging a felony; and prosecutes misdemeanors or other violations of State law and City ordinances.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
State Authorized	13.5	13.5	13.5	13.5	14.5
City Authorized	1	1	1	1	1
Grant Authorized	11.5	13.5	12.5	12.5	12.5
TOTAL FTE	26	28	27	27	28
BUDGET SUMMARY					
<i>Salaries</i>	\$687,966	\$729,032	\$728,979	\$728,979	\$770,204
<i>Employee Benefits</i>	201,225	232,860	245,855	240,025	244,790
<i>Contractual Services</i>					
Maintenance and Repair Services	2,512	7,400	7,559	7,559	7,559
Advertising and Public Relations Services	0	1,000	1,000	1,000	1,000
Software Purchases	7,968	0	0	0	0
Miscellaneous	503	2,300	3,500	3,500	3,500
<i>Other Charges</i>					
Forms & Stationery	355	1,250	2,350	2,350	2,350
Office Supplies	10,860	10,000	15,000	15,000	15,000
Books & Publications	2,701	2,500	2,800	2,800	2,800
Subscriptions	731	750	850	850	850
Travel and Training	7,804	2,000	2,000	2,000	2,000
Communications - Telecommunications	3,322	2,500	3,000	2,000	2,000
Communications - Postage and Mailing Services	306	1,000	1,000	1,000	1,000
Dues & Memberships	3,020	2,500	3,000	3,000	3,000
<i>Rental and Leases</i>	136	150	150	150	150
<i>Capital Outlay</i>	13,199	5,000	5,000	5,000	5,000
Total General Fund Expenditures	\$942,608	\$1,000,242	\$1,022,043	\$1,015,213	\$1,061,203
Total Grant Expenditures¹	603,985	817,204	769,777	769,777	764,961
COMMONWEALTH'S ATTORNEY EXPENDITURES	\$1,546,593	\$1,817,446	\$1,791,820	\$1,784,990	\$1,826,164
Less Revenues from the Commonwealth	(651,718)	(690,885)	(674,089)	(674,089)	(720,079)
Less Revenues from State Grants	(123,345)	(44,596)	(44,107)	(44,107)	(43,870)
Less Revenues from Federal Grants	(421,386)	(697,218)	(651,088)	(651,088)	(647,005)
TOTAL CITY COST	\$350,144	\$384,747	\$422,536	\$415,706	\$415,210

***Commonwealth's Attorney Office Budget Description***

The Department Requested FY 2006 Commonwealth's Attorney Office budget of \$1,022,043 represents a 2.2% increase of \$21,801 as compared to the Adopted FY2005 budget of \$1,000,242.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$7,156 increase in Benefits due to the increase in insurance premiums.
- \$5,000 increase in office supplies due to historical spending.

Major items requested not proposed by the City Manager for funding include:

- \$5,830 due to the continuation of VRS life insurance holiday.
- \$1,000 in telecommunications based on historical spending.

The Proposed FY 2006 Commonwealth's Attorney Office budget was adopted by City Council with the following change:

- ♦ Addition of one attorney position funded by the Compensation Board.

Commonwealth's Attorney Office Performance Measures**Goal 1:**

Enhance public safety and minimize costs to the City by effectively prosecuting felony cases in as timely a manner as possible.

Performance Measure:	Projected FY 2005	Target FY 2006
Number of felony cases referred for prosecution.	1175	1200
Conviction rate on felonies indicted by a grand jury (compared to the 3 year statewide average of 56%).	84%	85%
Percent of felonies disposed within the Supreme Court's recommendation of 90% within 120 days of arrest (compared to the 2003 statewide average of 51.5%).	53%	65%

Goal 2:

Enhance the quality of life in Lynchburg by implementing effective special projects targeted to achieve specific results including reducing domestic violence, eliminating nuisance properties in neighborhoods, and providing direct services to victims of crime.

Performance Measure:	Projected FY 2005	Target FY 2006
Number of domestic violence cases referred for prosecution.	550	500
Number of nuisance abatement cases initiated.	0	10
Number of victims assisted by the Victim/Witness program.	1350	1500



General District Court. Processes and hears traffic violations and criminal misdemeanor cases as well as preliminary hearings for most felonies. This court conducts hearings for civil claims up to \$15,000. This Court also provides information and assistance to the general public, attorneys, defendants, witnesses and law-enforcement agencies.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair Services	\$1,266	\$1,050	\$1,100	\$1,100	\$1,100
Professional Services	43,574	45,000	46,000	46,000	46,000
Financial Security Serv.	1,594	1,700	1,700	1,700	1,700
Other Charges					
Forms & Stationery	0	60	75	75	75
Office Supplies	616	500	600	600	600
Books & Publications	847	1,200	1,000	1,000	1,000
Subscriptions	629	700	750	750	750
Minor Equipment/Tools	2,775	2,000	2,000	2,000	2,000
Comp./Office M&R Parts	35	500	300	300	300
Travel and Training	0	300	300	300	300
Communications - Telecommunications	354	500	550	400	400
Communications - Postage and Mailing Services	0	660	660	660	660
Dues & Memberships	260	350	650	650	650
Rental and Leases	6,741	5,700	5,300	5,300	5,300
TOTAL	\$58,691	\$60,220	\$60,985	\$60,835	\$60,835

General District Court Budget Description

The Department Requested FY 2006 Lynchburg General District Court budget of \$60,985 represents a 1.3% increase of \$765 as compared to the Adopted FY 2005 budget of \$60,220.

Significant change introduced in the Department Requested FY 2006 budget:

- \$1,000 increase in Court appointed attorney fees reflecting a 2.22% change.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Lynchburg General District Court budget was adopted by City Council without changes.



Juvenile and Domestic Relations District Court. Hears and determines cases involving juveniles, including delinquency-status offenses, custody, support, child abuse and neglect, and adult criminal cases (misdemeanors and preliminary felony hearings) when a child or family member is the alleged victim.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair Services	\$0	\$1,250	\$1,250	\$1,250	\$1,250
Professional Services	1,202	4,800	2,800	2,800	2,800
Software Purchases	0	2,500	0	0	0
Financial Security Serv.	1,594	1,594	1,594	1,594	1,594
Other Charges					
Office Supplies	3,337	600	600	600	600
Books & Publications	559	700	0	0	0
Subscriptions	963	135	135	135	135
Travel and Training	1,065	3,700	4,400	4,400	4,400
Communications - Telecommunications	634	2,900	2,900	800	800
Communications - Postage and Mailing Services	618	1,640	1,640	1,640	1,640
Dues & Memberships	325	400	400	400	400
Rental and Leases	4,589	3,678	3,678	3,678	3,678
TOTAL	\$14,886	\$23,897	\$19,397	\$17,297	\$17,297

Juvenile and Domestic Relations District Court Budget Description

The Department Requested FY 2006 Juvenile and Domestic Relations District Court budget of \$19,397 represents a 18.8% decrease of \$4,500 as compared to the Adopted FY 2005 budget of \$23,897.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$2,000 decrease in professional services due to reduced Court appointed attorney fees from the newly appointed public defender.
- \$2,500 decrease in software purchases as no new software is required in FY 2006.

Major item requested not proposed by the City Manager for funding:

- \$2,100 in telecommunications based on historical spending.

The Proposed FY 2006 Juvenile and Domestic Relations District Court budget was adopted by City Council without changes.



Magistrate. A judicial officer, the Magistrate reviews complaints by law enforcement officers and citizens before issuing arrest warrants, summonses, subpoenas, search warrants, civil warrants, mental emergency custody orders, and emergency protective orders. The Magistrate conducts bail hearings in criminal cases and accepts payments for certain traffic infractions and misdemeanors.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair Services	\$224	\$0	\$0	\$0	\$0
Software Purchases	0	500	550	550	550
Other Charges					
Office Supplies	2,026	1,100	1,400	1,400	1,400
Books & Publications	528	650	300	300	300
Minor Equipment/Tools	0	500	500	500	500
Communications - Telecommunications	181	1,000	1,000	75	75
Communications - Postage and Mailing Services	175	100	100	100	100
TOTAL	\$3,134	\$3,850	\$3,850	\$2,925	\$2,925

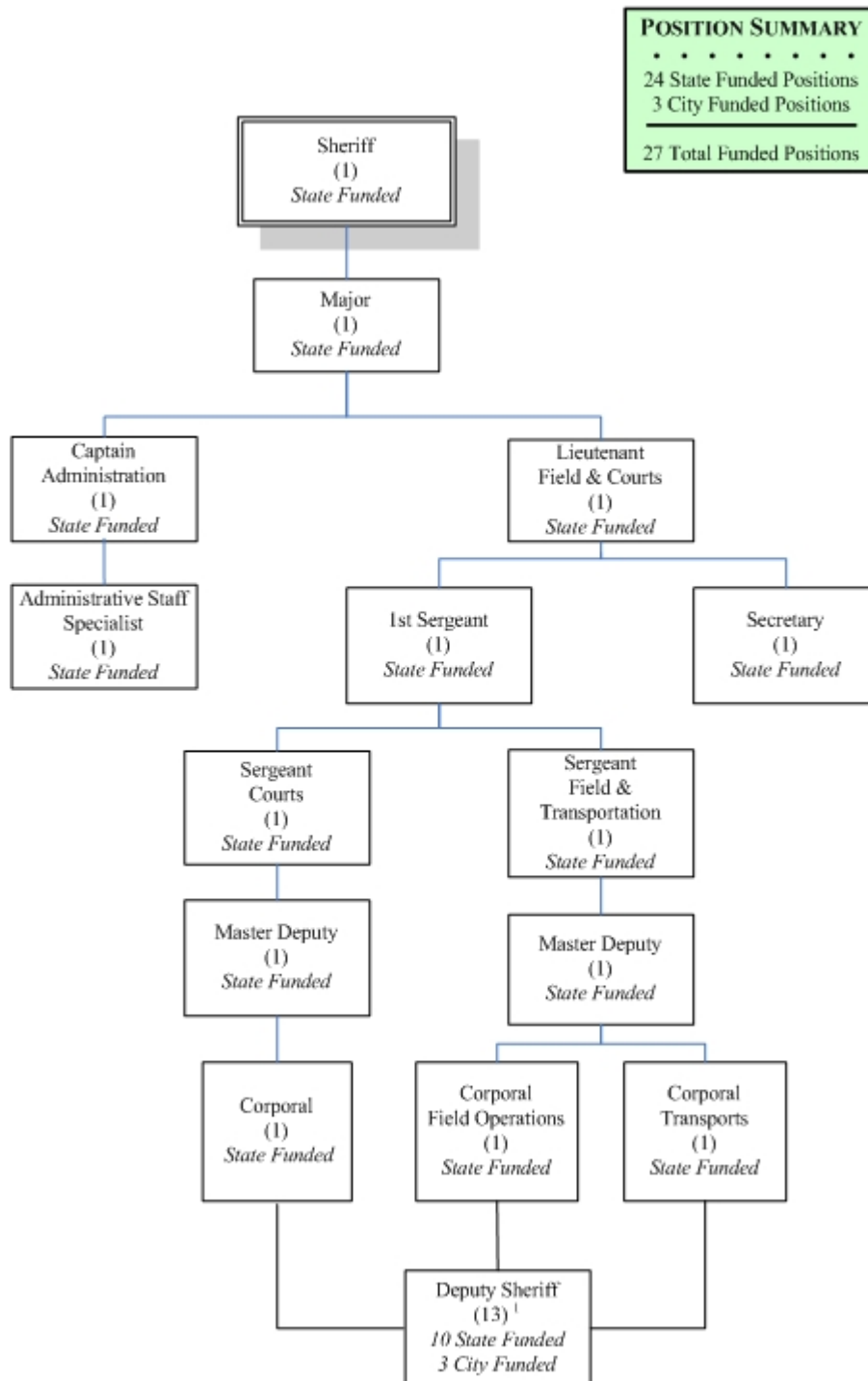
Magistrate Budget Description

The Department Requested FY 2006 Magistrate budget of \$3,850 represents a 0% change as compared to the Adopted FY 2005 budget of \$3,850.

Major item requested not proposed by the City Manager for funding:

- \$925 in telecommunications based on historical spending.

The Proposed FY 2006 Magistrate budget was adopted by City Council without changes.

**SHERIFF**

1. Assignments vary between Courts and F&T with need.



Sheriff's Office. A State Constitutional Office, elected by City residents. The Sheriff enforces court orders, issues summonses for witnesses and jurors in civil cases, and furnishes bailiffs to courts.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
City Authorized	3	3	3	3	3
State Authorized - Sworn	22	22	22	22	22
State Authorized - Civilian	2	2	2	2	2
TOTAL FTE	27	27	27	27	27
BUDGET SUMMARY					
Salaries	\$1,073,985	\$1,066,403	\$1,236,246	\$1,113,011	\$1,141,011
Employee Benefits	315,108	348,363	400,771	391,842	393,984
Contractual Services					
Maintenance and Repair Services	11,448	34,500	35,000	35,000	35,000
Professional Services	0	1,000	5,000	5,000	5,000
Software Purchases	3,255	2,000	7,000	7,000	7,000
Miscellaneous	3,213	4,000	6,000	6,000	6,000
Internal Services					
Fleet Services Charges	60,409	51,544	55,473	55,473	62,358
Other Charges					
Forms & Stationery	1,450	3,500	4,500	4,500	4,500
Office Supplies	4,714	4,000	6,000	6,000	6,000
Custodial Supplies	1,052	1,500	3,000	3,000	3,000
Apparel/Protective Wear	30,451	19,000	25,000	25,000	25,000
Books & Publications	1,648	3,000	3,000	3,000	3,000
Subscriptions	149	750	1,000	1,000	1,000
Law Enforcement Sup	818	4,000	6,000	6,000	6,000
Medical Supplies	166	2,000	2,000	2,000	2,000
Awards & Recognition	533	1,000	2,000	2,000	2,000
Minor Equipment/Tools	15,249	4,000	8,000	8,000	8,000
Gas/Diesel Private Co	926	1,500	1,500	1,500	1,500
Insurance Premiums	0	500	500	500	500
Travel and Training	4,459	9,600	11,000	11,000	11,000
Communications - Telecommunications	10,662	12,749	9,749	9,300	9,300
Communications - Postage and Mailing Services	7,335	4,500	7,000	7,000	7,000
Dues & Memberships	924	10,800	15,650	15,650	15,650
Rental and Leases	4,741	5,800	6,800	6,800	6,800
TOTAL	\$1,552,695	\$1,596,009	\$1,858,189	\$1,725,576	\$1,762,603
Less Salaries Reimbursed by Commonwealth	(1,017,755)	(1,017,007)	(1,043,314)	(1,043,314)	(1,043,314)
Less Courtroom Service Fees	(40,121)	(39,000)	(39,000)	(39,000)	(42,000)
Less Fees for Serving Legal Process	(7,244)	(7,244)	(7,244)	(7,244)	(7,244)
TOTAL CITY COST	\$487,575	\$532,758	\$768,631	\$636,018	\$670,045



Sheriff's Office Budget Description

The Department Requested FY 2006 Lynchburg Sheriff's Office budget of \$1,858,189 represents a 16.4% increase of \$262,180 as compared to the Adopted FY 2005 budget of \$1,596,009.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$21,708 increase in hospitalization and dental costs.
- \$103,235 increase due to a salary supplement for all 27 full-time employees.
- \$46,073 increase due to a state reimbursed 4.82% pay raise for all 27 full-time employees.
- \$4,400 increase for training dues at Central Virginia Criminal Justice Academy (CVCJA).
- \$20,000 increase for a \$2.50 per hour pay increase for part-time deputy sheriffs.
- \$4,824 increase for a security system upgrade for courtroom and judges. Current system software is no longer supported.

Major items requested not proposed by the City Manager for funding include:

- \$8,929 due to the continuation of VRS life insurance holiday.
- \$123,235 in Salaries due to the elimination of proposed salary supplements for full-time and part-time employees.

The Proposed FY 2006 Sheriff's Office budget was adopted by City Council with the following changes:

- ♦ \$6,855 increase in fleet service charges due to rising fuel costs.
- ♦ \$30,142 increase in salaries for part-time deputy sheriff positions.

***Sheriff's Office Performance Measures*****Goal 1:**

Maximize security for citizen and judicial participants within the overall court system.

Objective:

Maintain strict and consistent security measures to prevent weapons of any kind gaining access into the court facilities.

Performance Measure:	Projected FY 2005	Target FY 2006
Number of weapons confiscated by deputies at security checkpoints	219	250
Number and type of weapons found or observed in any secure courtroom or holding cell	0	0

Goal 2:

Respond impartially and consistently to all citizens involved within the judicial system by serving all parties in a timely and accurate manner.

Objective:

Complete service of civil and criminal process according to Code of Virginia requirements. Process completed in timely manner according to type of paper. Process completed accurately and in accordance with Cod of VA. Process status information available to citizens involved in case.

Performance Measure:	Projected FY 2005	Target FY 2006
Number of civil process and criminal subpoenas served	78,000	82,000
Number of civil process and criminal subpoenas served in an untimely or inaccurate manner	0	0
Number of complaints from citizens involving service of process	0	0



Court Service Unit (24th Judicial District). A State activity housed by the City. Provides intake for the Lynchburg 24th Judicial District Juvenile and Domestic Relations Court. These include intake services for delinquency; children in need of service or supervision; juvenile mental commitments; child abuse and neglect petitions; and domestic violence matters. In addition, the Unit prepares predisposition reports for the Court and provides probation and parole supervision for those juveniles under the jurisdiction of the Court. The Court Service Unit is also responsible for preparing custody investigations and supervising special placements.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
BUDGET SUMMARY					
Contractual Services					
Professional Services	\$150	\$0	\$0	\$0	\$0
Other Charges					
Office Supplies	347	200	200	200	200
Minor Equipment/Tools	0	718	718	718	718
Travel and Training	0	350	350	350	350
Communications - Telecommunications	799	1,062	1,062	500	500
Capital Outlay	1,247	0	10,000	10,000	10,000
TOTAL	\$2,543	\$2,330	\$12,330	\$11,768	\$11,768

Court Service Unit (24th Judicial District) Budget Description

The Department Requested FY 2006 Court Service Unit budget of \$12,330 represents a 429.2% increase of \$10,000 as compared to the Adopted FY 2005 budget of \$2,330.

Significant change introduced in the Department Requested FY 2006 budget is:

- \$10,000 increase in capital outlay for new office furniture for staff.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2006 Court Service Unit budget was adopted by City Council without changes.